

HUMAN RESOURCES

RESOURCES	ACTUAL FY02	ACTUAL FY03	BUDGET FY04	PROJECTED FY04	RECOMMENDED FY05
Personnel Expenses	\$ 2,096,936	\$ 1,992,665	\$ 2,141,498	\$ 2,131,188	\$ 2,215,643
Operating Expenses	337,292	346,462	506,327	499,051	499,973
Operating Budget	\$ 2,434,228	\$ 2,339,127	\$ 2,647,825	\$ 2,630,239	\$ 2,715,616
Capital Outlay	6,691	3,556	10,898	10,898	7,200
Budget Allocation	\$ 2,440,919	\$ 2,342,683	\$ 2,658,723	\$ 2,641,137	\$ 2,722,816
Authorized Positions	36	34	34	34	34

Vision and Mission: The vision of Human Resources is to provide premier service to all employees and departments in every aspect of human resource programs. The mission is to provide a stable and appropriate labor/employee relations program which not only complies with state, federal, and local laws, but also results in a workforce of the highest quality. The department is committed to producing programs that ensure competitive wages, benefits, and working conditions are of the highest caliber through city policies, union contracts, employee training and safety, and all aspects of human resource services. Human resources strives to recruit and retain the best employees to serve the citizens of Tampa, and ensure that city departments are provided progressive and flexible human resource management services that enables them to meet their objectives. The department is also committed to these high standards for the Central Services and Risk and Insurance offices.

Goals and Objectives: Human resources will maintain the highest standards of organizational and personal professionalism, emphasizing a City of Tampa with efficient, dedicated, and responsible employees dedicated to delivering efficient, cost-effective public service. In executing its mission, human resources focuses on the following goals and objectives:

- Implementation of the International Association of Firefighters collective bargaining agreement as negotiated during 2004, along with negotiation of a new three-year union contract with the Amalgamated Transit Union (general employees) as scheduled during the summer of 2005.
- Further enhancement of salary and benefits programs for employees.
- Completion of Phase II Human Resources Management System (HRMS) (PeopleSoft) implementation.
- Completion of the implementation of the Ethics Office responsibilities.
- Implementation of effective training programs. Develop and implement programs as determined by the needs assessment (Training Council) and customer service training programs.
- Quality employment programs and recruiting process to recruit and retain superior employees. Further improvement of test materials through revision of specific test content compared to specific job tasks.
- Revision of performance evaluation forms to address specific city-wide missions, vision and strategic goals.

Current Operations and Initiatives: The added responsibilities for the ethics office have been accomplished with the addition of a part-time temporary employee. The department's major focus for FY04 has been the implementation of Phase III HRMS (PeopleSoft), which provides employee on-line self-service pay information and benefits enrollment for October 2004, and further streamlining the application and certification process.

Performance Measures	FY03 Actual	FY04 Projected	FY05 Estimated
Employee Disciplinary Actions:			
Dismissals	51	64	37
Suspensions	78	99	91
Reprimands	155	166	157
Position Transactions Processed	859	863	1,514
Entrance Fills	354	357	504
Promotions, Reclassifications, Demotions, Transfers	505	444	595
Public Announcements	291	346	329
Applications Received	10,182	14,949	20,729
Interest Cards Received	1,676	1,442	1,290
Number of Applicants Certified	3,636	4,894	6,505
Tuition Reimbursement Processed	406	261	279
Tuition Reimbursement Amounts	\$166,306	\$160,412	\$150,459